

Activity:	Federal Land Acquisition Administration
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Program Components	FY 2006 Actual	FY 2007 CR	FY 2008			Change From FY 2007 (+/-)
			Fixed Costs & Related Changes (+/-)	Program Changes (+/-)	Budget Request	
Federal Land Acquisition Administration (\$000)	9,605	9,021	+311	-500	8,832	-189
Total Federal Land Acquisition Administration Requirements (\$000)	9,605	9,021	+311	-500	8,832	-189
<i>Total FTE Requirements</i>	72	62	0	-5	57	-5
Impact of the CR		[0]		[0]		

Summary of FY 2008 Program Changes for Federal Land Administration

Request Component	(\$000)	FTE	Page #
• Reduce Federal Land Acquisition Administration	-500	-5	LASA-7
TOTAL, Program Changes	-500	-5	

Mission Overview

Federal Land Acquisition Administration Activity supports the National Park Service mission by contributing to three fundamental goals: 1) natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context; 2) the National Park Service contributes to knowledge about natural and cultural resources and associated values so that management decisions about resources and visitors are based on adequate scholarly and scientific information; and 3) visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities. This activity contributes to DOI's outcome goals to improve health of watersheds, landscapes, and marine resources; sustain biological communities; protect cultural and natural heritage resources; provide for a quality recreation experience, including access and enjoyment of natural and cultural resources; and, protect lives, resources and properties.

Justification of FY 2008 Program Changes

The FY 2008 budget request for the Federal Land Acquisition Administration program is \$8,832,000 and 57 FTE, a net program decrease of \$500,000 and 5 FTE from the FY 2007 President's Budget.

Reduce Federal Land Acquisition Administration (-\$500,000/-5 FTE) – This proposed reduction will allow the Park Service to focus on park activities that most align with its core missions. Despite a declining amount of acquisitions with appropriated funds, the program continues to address the ongoing workload of donations, exchanges, easement monitoring and realty consultation, in addition to acquisition projects. The NPS will continue to coordinate land acquisition efforts with other Federal agencies which operate in park units' local jurisdictions. Depending on the park unit in which acquisition work is being carried out, the U.S. Fish and Wildlife Service, the Bureau of Land Management or the U.S. Forest Service may also be involved. The coordination efforts range from communication, discussion of conservation needs of all agencies in the area, including State natural resources agencies, identification of acquisition priorities which will further the collective missions of those involved, and strategic actions to be taken.

Program Performance Change Table

Program Performance Change Table								
	2004 Actual	2005 Actual	2006 Actual	2007 CR ¹	2008 Base Budget (2007 PB + Fixed Costs)	2008 Plan	Program Change Accruing in 2008	Program Change Accruing in Outyears
					A	B=A+C	C	D
Land Tracts acquired	0.81%	1.8%	1%	1%	1%	0.90%	-0.1%	minus 0.1% annually
Total Actual/Projected Cost (\$000)							(\$500)	
Comments	With the requested base funding, the program will administer work on acquiring 0.9% of the land tracts identified for acquisition in NPS management plans.							

¹ The performance and cost data in the 2007 CR column is presented at the 2007 plan level, which is based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan builds on the 2007 plan. To the extent Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan may require revision.

Note: Projected costs may not equal program change as these are full costs, which may include funds from other sources and (or) use averages.

Column A: The level of performance and costs expected in 2008 at the 2007 President's Budget level plus funded fixed costs. Reflects the impact of prior year funding changes, management efficiencies, absorption of prior year fixed costs, and trend impacts, but does not reflect the proposed program change.

Column D: Outyear performance beyond 2008 addresses lagging performance — those changes occurring as a result of the program change (not total budget) requested in 2008. It does not include the impact of receiving the program change again in a subsequent outyear.

Program Overview

The **Federal Land Acquisition Administration** activity administers the acquisition of lands throughout the national park system in a responsible and accountable way that ensures compliance with existing guidelines and laws. Land Acquisition Administration funds are used to staff land acquisition offices at seven program centers, three project offices, the Washington National Program Center, and the Washington Office. The funds are used to cover personnel and administrative costs such as salaries, personnel benefits, utilities, training, employee relocation, supplies, materials and equipment for the administration, implementation, coordination, and evaluation of the land acquisition program of the National Park Service.

FY 2008 Program Performance Estimates

With the requested base funding, the program will administer work on acquiring 0.9% of the land tracts identified for acquisition in NPS management plans. The program will continue to work on ongoing acquisition projects and identify future acquisition needs.

Performance Overview

End Outcome Goal End Outcome Measure / Intermediate or PART Measure / PART Efficiency or other Outcome Measure	T y p e	2004 Actual	2005 Actual	2006 Enacted	2006 Actual	2007 President's Budget	2007 Plan	2008 Plan	Change from 2007 Plan to 2008	Long- term Target 2012
End Outcome Goal 3.1 Recreation. Provide for a Quality Recreation Experience & Visitor Enjoyment										
Intermediate Outcome Measures and Bureau and PART Outcome Measures										
NPS will acquire, on an annual basis, X% of the land tracts designated for acquisition and prioritized in NPS management plans (GMPs and LPPS) that are within the authorized boundaries of the national park system units but not yet protected. (BUR IVa8).	A	0.81% Baseline FY 2004	1.8% + 0.01% in FY 2005	0.01	Pending	Dropped by NPS	Dropped by NPS	Dropped by NPS	Not applicable	Dropped by NPS
Comments:		This goal was dropped by NPS at the end of FY 2006.								
Contributing Programs:		Land Acquisition - Federal								
Note: The 2007 plan is the performance level based upon a projection of 2007 likely enacted made during the first quarter of 2007. The 2008 plan and the 2012 long-term targets build on the 2007 plan. To the extent that Congress enacts a 2007 appropriation that is different from the 2007 projection, the 2008 plan and 2012 targets may require revision.										